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ABSTRACT

A description is provided of the steps taken by Monroe Community College (MCC) between 1982 and 1986 to fulfill its current strategic planning process. Following an introduction and listing of strategic planning committee members, chapter 1 discusses what MCC hoped to accomplish through a formal planning process. Chapter 2 details the research, design, and connections phases of the planning effort, including a series of recommendations developed in January 1985 to reaffirm basic principles, rethink how those principles are to be achieved, and realign efforts and emphases to achieve goals. The immediate outcomes of the planning process are discussed in chapter 3, while chapters 4 and 5 detail the work of the strategic planning committees during school years 1985-1986 and 1986-1987, respectively, examining the work of the Process Committee, Internal Committee, External Committee, and conclusions each group reached. Finally, chapter 6 offers a brief summary of the impact of MCC's planning. A list of documents generated to assist in planning, a brief description of factors in Monroe County that affect MCC planning, and other relevant documents are appended. (LAL)

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ED275375

Office of Institutional Advancement

Monroe Community College

MCC DIRECTS ITS FUTURE

Strategic Planning

at

Monroe Community College
Rochester, New York

A Unit of State University of New York

Frances P. Osborn
Chair, Strategic Planning Committee
Associate Vice President, Institutional Advancement

November, 1986

TC 860 569

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Introduction

Strategic planning has supplied the basis for actions for Monroe Community College since January, 1985. That year's planning committee report, drawn from data gathered the two previous years, had three parts: reaffirmation of values; re-thinking in support of those values; required realignment of attitudes, personnel, and allocations. [See pp. 9-15]

The following describes the steps that brought us from 1982 to 1986. Although our work is not complete, we are proud of the standards of excellence the College community brings to each task.

The first chapter discusses what we hoped to accomplish through a formal planning process. Chapters Two and Three detail the development of the January, 1985 recommendations, and immediate outcomes.

The work of the next committees, Chapters Four and Five, changed in focus, with the committees operating more as "think tanks," or what might be known in business as "forward product" teams. Chapter Six offers a brief summary of the impact of our planning.

Appendix A lists some of the documents generated to assist in planning; copies are available from the Office of Institutional Advancement. Because strategic planning is closely involved with the external environment, Appendix B gives a very brief description of factors in Monroe County that affect MCC planning. Appendix C has expanded text of two of the documents referred to in the report: Actions Taken and Short-term Goals.

Strategic planning committees at MCC are appointed by the president. Members see themselves as representatives of the entire College, not their field or area. Because of the volume of work and reading required, members are usually asked to serve one year, two at most. Committee recommendations are rarely the kind to be carried out at the stroke of a pen; instead, they are intended as steering points, focuses for concerted action.

Frances P. Osborn
Chair, Strategic Planning Committee
Associate Vice President, Institutional Advancement

November, 1986
Twenty-fifth Anniversary Year

STRATEGIC PLANNING COMMITTEE MEMBERS

Carol Adams, Associate Professor, Developmental Studies, External Sub-Committee, 1984-85; Program Coordinator, Developmental Studies, Internal Sub-Committee, 1985-86.

Nancy Betz, Chair, Visual Communications Technology, Internal Sub-Committee Chair, 1986-87.

Robert Bierre, Assistant V.P., Administrative Affairs, Computer Services, Internal Sub-Committee, 1984-85.

Stephen Bowman, Assistant Professor, Criminal Justice Training Center, External Sub-Committee, 1985-86; Associate Director, Criminal Justice Training Ctr., Process Sub-Committee Chair, 1986-87.

M. Thomas Cooper, Assistant Dean, Div. of Arts & Humanities, Philosophy & Goals Sub-Committee Chair, 1982-84.

Myron Cucci, Professor, Chemistry, External Sub-Committee, 1984-85.

Richard Degus, Director, Transfer and Placement, Internal Sub-Committee, 1984-85; Process Committee, 1985-86.

Vince DiGaspari, Director, Purchasing, Process Sub-Committee, 1986-87.

Janis T. Dowd, Director, Community Services, Philosophy & Goals Sub-Committee, 1982-84; Internal Audit Sub-Committee, 1982-84.

Laurence W. Feasel, Chair, Criminal Justice, History & Political Science, Future Trends Sub-Committee, 1982-84; Chair, Criminal Justice, External Sub-Committee Chair, 1984-85.

Anthony J. Felicetti, Director, Admissions, Internal Audit Sub-Committee, 1982-84.

R. Thomas Flynn, V. P., Student Affairs, Strategic Planning Committee Chair, 1983-84.

Ruth Forsyth, Professor, Sociology/Anthropology, Future Trends Sub-Committee, 1982-84; External Sub-Committee, 1984-85.

Susan Forsyth, Assistant Professor, Dental Hygiene, External Sub-Committee, 1986-87.

Gustav J. Garay, Chairperson, Biology, External Environment Sub-Committee, 1982-84.

Jonathan Garlock, Ass't. Director, Resource Development, External Environment Sub-Committee, 1982-84.

Jane Garr, Assistant Professor, Nursing, Process Committee Chair, 1984-85.

Ronald Gigliotti, Associate V. P., Student Affairs, Internal Sub-Committee, 1986-87.

Janet Glocker, Associate Professor, Economics, External Sub-Committee, 1984-85; External Sub-Committee Chair, 1985-86.

Alan Glossner, Dean, Arts and Humanities, Internal Sub-Committee Chair, 1984-85; Internal Sub-Committee Chair, 1985-86.

Thomas Grasso, Chair, Geosciences, Internal Sub-Committee, 1986-87.

William Gruhn, Supervisor, Print Shop, External Environment Sub-Committee, 1982-84.

Linda Gulbransen, Assistant Professor, Business Adm., Process Sub-Committee, 1985-86.

Peggy Harvey-Lee, Instructor, Counseling Center, External Sub-Committee, 1986-87.

Betty Jo Hopkins, Dean, Div. of Natural Science & Mathematics, Internal Audit Sub-Committee, 1982-84.

Kenneth Humphrey, Dean, Academic Services, Internal Audit Sub-Committee, 1982-84.

Sherrill Ison, Senior Administrative Analyst, Internal Sub-Committee, 1984-85; Ex officio, 1985-87.

Delmar Leach, Assistant Professor, Criminal Justice, External Sub-Committee, 1985-86.

Edward F. Lennert, Director, Instructional Media Services, Future Trends Sub-Committee, 1982-84.

Edwin H. Lundberg, Ass't. Dean, Social & Behavioral Sciences, External Environment Sub-Committee Chair, 1982-84; Dean, Social and Behavioral Sciences, Process Sub-Committee, 1985-86.

Daniel E. Lyons, Controller, Internal Audit Sub-Committee, 1982-84.

Joseph Marchese, Professor, Business Administration, Process Sub-Committee 1984-85.

James McGuidwin, Director, Off-Campus Programs, Internal Sub-Committee, 1984-85; External Sub-Committee, 1985-86.

Gary M. Miller, Ass't. Dean, Div. of Arts & Humanities, Future Trends Sub-Committee Chair, 1982-84.

Frank G. Milligan, V. P., Planning & Development, Strategic Planning Committee Chair, 1982-83.

Edward D. Mills, Director, Research & Planning, External Environment Sub-Committee, 1982-84; Ex officio, 1984-85.

Karen L. Morris, Professor, Business Administration, Internal Audit Sub-Committee Chair, 1982-84.

Thomas Murphy, Vice President, Administrative Affairs, Process Sub-Committee, 1985-86.

Frances P. Osborn, Professor, English, Strategic Planning Committee Chair, 1984-85; Associate V. P., Institutional Advancement, Strategic Planning Committee Chair, 1985-87.

Pete Otero, Assistant Professor, Admissions, External Sub-Committee, 1986-87.

Mary Pat Pennell, Ass't. Dean, Div. of Health Sciences, Future Trends Sub-Committee, 1982-84.

Louis Pinto, Professor, Geosciences, Internal Sub-Committee, 1985-86; Chair, AGO, Ex officio, 1986-87.

Celia Reaves, Assistant Professor, Psychology, Internal Sub-Committee, 1985-86; External Sub-Committee Chair, 1986-87.

Raymond T. Ruff, Jr., Ass°t. Dean, Division of Business, Philosophy & Goals Sub-Committee, 1982-84; Future Trends Sub-Committee, 1982-84.

G. Jeremiah Ryan, Vice President, Institutional Advancement, Ex officio, 1984-87.

John T. Sempowski, Professor, Psychology, Future Trends Sub-Committee, 1982-84.

Marilyn F. Semrau, Chair, AGO, Future Trends Sub-Committee, 1982-84; Assistant Professor, Mathematics, Process Sub-Committee, 1984-85.

Peter A. Spina, President, Ex officio, 1985-86; Strategic Planning Head, Ex officio, 1986-87.

Marian Stephenson, Protemps Chair, AGO, Philosophy & Goals Sub-Committee, 1982-84; Professor, Nursing, External Environment Sub-Committee, 1982-84.

Patricia Stevens, Director, Educational Opportunity Program, External Sub-Committee, 1985-86.

James A. Terrell, Director, Counseling, Internal Audit Sub-Committee, 1982-84.
John Wadach, Instructor, Physics/Engineering Sciences, Internal Sub-Committee, 1986-87.
Richard Walsh, Dean, Engineering & Related Technologies, Process Sub-Committee, 1986-87.
Elizabeth Zwart, Assistant Professor, Physical Education, Internal Sub-Committee, 1984-85.

C H A P T E R O N E

WHY PLAN?

"...one must admit that prophesy is at best the most hazardous of occupations."
Frederick Lewis Allen
Born Yesterday

How can we plan for the future when we don't even know what is going to happen tomorrow?

Since MCC was founded in 1961, there have been numerous unpredictable events that affected the College. Who could have foreseen the Vietnam war? the flower child era? the oil crisis? a company that was for 50 years committed to manufacturing film and is now marketing electronic products?

If accurately forecasting the future is equated to planning, then planning is bound to be impossible and not worth the effort. Effective planning, one concludes, is not dependent upon accurate forecasting. Instead, it is precisely when situations are unstable and forecasting most difficult that carefully thought-out plans, flexible enough to adjust to the possible-but-unexpected, are essential.

Choosing the Future

"...the best way to predict the future is to create it."
Peter Drucker

Of course every institution plans, and since 1961 MCC was no exception. The strength of the College was testimony to careful planning of the kind traditionally associated with post-secondary institutions:

* enrollment projections
* budgets
* master schedules
* facilities additions and modifications
* faculty/staff projections
* curriculum and program studies
* departmental needs

But we felt something more was needed--strategic planning.

Soon after his arrival in 1982, MCC's new president Dr. Peter Spina outlined in a memo to Dr. Frank Milligan, then Vice President for Planning and Development and Dr. Spina's choice to chair the first Strategic Planning Committee, the kind of planning he had in mind: pro-active and influencing change, instead of re-active and responding to change.

In 1982, an assessment of the College would have indicated a

* mature institution
* stable faculty
* reputation for quality transfer and career programs
* good sponsor relationship; albeit, one that needed attention

It was obvious, however, that the college was facing new conditions:

* radical changes in the community
  - economic
  - demographic
  - political
  - technological
* new student mix
  - skewing older
  - taking fewer courses
  - favoring business and career programs
* intensified competition from other educational institutions
  - public
  - private
  - proprietary
* aging physical plant and acute shortage of space
* necessity for continual upgrading of expensive high-tech equipment
* established methods of operating, often based more on individual preference and entrenched custom than internal and external realities

Fundamental changes were taking place and responses that had served us well for almost a quarter of a century needed to be rethought and repositioned for the second quarter, if we intended to be a top-quality competitor for the constituencies we serve. Ralph H. Kilmann, professor of business administration at the University of Pittsburgh and management consultant to Eastman Kodak Company, noted that many of the best-run companies described in the 1982 book IN SEARCH OF EXCELLENCE had encountered serious trouble recently. Methods that produced success in the past may mean failure in the 1980s when business conditions have been

transformed by recession, deregulation, information technology and worldwide competition. The same holds true for colleges.

George Keller in ACADEMIC STRATEGIES comments, "It's no use running a good railroad if you don't see that people are more and more using airplanes." Or, as Dr. Spina quoting a former employer said to the faculty, "You can't sell peanuts at the end of a parade."

It seemed an ideal time, therefore, to assess our unique capabilities, as well as our "soft" or weak areas, in order to develop a strategic fit between MCC and its changing environment. We wanted to position the college to take advantage of new conditions and still be the vital, outstanding, dynamic institution we had established.

To accomplish this, we needed to:

* study the institution and its environment to note strengths/concerns
  - determine how faculty and staff perceive the institution, its goals, objectives, operations
* survey the external environment
  - business, corporate, government needs
  - financial, social, political climate
  - local and regional postsecondary institutions
* determine the "fit" of the institution's internal resources, such as financial, personnel, and program, with community opportunities and problems
* reexamine the institution's mission, goals, objectives; reset priorities; revise long-range plans
* set in place mechanisms and procedures to maintain the strategic planning process
  - annually review goals and objectives
  - continuously monitor activities to attain objectives
  - periodically reassess internal and external environments

The Future Is Now
George Allen
Former Head Coach,
Washington Redskins

If we see planning as the act of exerting a conscious, positive influence over the course of the College, then planning is not an attempt to predict the future. Rather, it is determining what we have to do today to be ready for an uncertain tomorrow. Peter Drucker has noted that plans deal not with future decisions, but the futurity of present

decisions. Strategic planning is our way of coming to grips with exactly what our College is, where it can and should go, and what tasks or trade-offs must be made at this time in order to get there.

Around us colleges were providing enlightening examples of serious problems we wanted to avoid, such as enrollment losses of 50%, or crippling fiscal problems. Their planning must either have been too little, too late, flawed, or inflexible.

We wanted our planning to offer a framework, to form a common direction that would unite the efforts of hundreds of employees and dozens of separate departments, so all of us could move in the same direction at the same time. We hoped to reduce panic decisions and stop-gap measures that work at cross-purposes in the long run.

Not Junk Mail

What we most wanted to avoid was turning out dreary planning documents that would be expensive, theoretical, dispensable junk mail destined for a dark, cobwebby corner and trashed at the first opportunity. Also we wanted to avoid complicated processes with mysterious forms and duplicative paperwork. Instead, we wanted a working process that would be flexible, simple, constantly assessed, and adaptable to new conditions.

C H A P T E R T W O

STRATEGIC PLANNING AT MCC

> In human affairs the logical future,
> determined by past and present conditions,
> is less important than the willed future,
> which is largely brought about
> by deliberate choices.
>
> Rene Dubos

Phase I--Research

The first Strategic Planning Committee met in May, 1982, with Dr. Frank Milligan, then Vice President for Planning and Development and currently Vice President for Academic Affairs, as chair. The 21-member committee organized into four sub-committees:

* Mission and Goals, to study the role and scope of the institution
* Internal, to identify the institution's strengths and weaknesses
* External, to identify regional opportunities and threats
* Future Trends, to draw key assumptions about the future

Committee members drew up a timetable and plan of action for the next few years, accepted charges for each sub-committee, suggested an organizational structure for strategic planning, and began to gather data.

The Mission and Goals Committee presented a report in Fall, 1983, which was subsequently incorporated into the "Philosophy, Mission, and Goals" section of the MCC Policy Manual.

The remaining sub-committees conducted their data-gathering and submitted the following final reports:

Future Trends and Assumptions Committee

Impact of Population, Labor Force, and Economics upon Enrollment at MCC

Transfer, Placement and Financial Aid: Future Impact for MCC

Role of the Liberal Arts

The Faculty
Trends in Public Schools Affecting Community Colleges
Trends in Business, Industry and Government Affecting Community Colleges

External Environment Committee

Cooperative/Competitive Relationships in Higher Education
Economics
Political Climate
General Impressions
Strengths/Opportunities and Concerns

Internal Environment Committee

Human Resources
Instruction and Instructional Resources
Organization and Governance
Physical Plant
Student Life
Transfer and Placement Office

Copies of the complete reports are available from the Office of Institutional Advancement.

Phase II--Design

Process and Recommendations

Since the 1982-84 Strategic Planning Committee had accomplished the time-consuming task of collecting background data and established an information base, Dr. Spina wanted the next committee to

1) provide specific action recommendations

2) design a process for college-wide strategic planning

He appointed a 14-member committee in October, 1984, with Frances Osborn, Middle States Coordinator and English Department member, as chair. In a memo to the faculty and staff he reviewed the work of the previous committee and outlined what he expected from the next, planning that would

> look at the big picture: the long-range destiny of the institution, the competition between this organization and others in its environment, the market for organizational products and services, and the mix of internal resources to accomplish the organization's purpose.

The committee worked intensively in the fall semester to accomplish both charges, so the spring semester could be devoted to a pilot run-through of the process. By the end of December, the committee had specific recommendations and a process ready to present to the faculty and staff.

The committee concluded that to have a dynamic institution, responsive to changing needs and conditions, we would have to persuade the entire college to pull together. Faculty, staff, and administration would need a broader perspective, one that went beyond each person's particular discipline and training--maybe even beyond each person's past experience. Also we would all need to become accustomed to placing individual planning into a larger framework.

The committee noted MCC's impressive strengths: high quality liberal arts and career programs; faculty honored in their academic fields; students and alumni who praise faculty teaching abilities; supportive sponsors; the respect of business and industry. All of these are assets, but we wanted even more.

We wanted to increase our reputation for quality programs and high-level teaching. We wanted the entire institution

to reflect taste, care, and thought--to a visitor, or to an enrolled student. We wanted to increase innovation and flexibility, and expand our delivery systems in new ways. We wanted to broaden our influence in the community, reach additional constituencies, and become essential to business and industry. We wanted to be indispensable to sponsors, to persuade them MCC is a priority investment. We wanted to become nationally known for high quality.

The College, the strategic planning committee realized, was dealing with the dynamic complexities of our time: rapid change and interdependence. Outside the College walls, the two fundamental markets--prospective students and prospective employers--were both changing. To draw up the committee's recommendations, it was necessary, in light of new conditions, to re-think the key elements of the college: students, faculty, space, community commitment, and funding patterns.

Strategic Planning Committee recommendations

The recommendations are in three parts: re-affirm, re-think, re-align. Committee members wanted first to re-affirm the values that are fundamental and underlie all planning. To achieve those, it was necessary to re-think the key elements, initiate two action modes: timeliness and flexibility, and re-align. The recommendations and process chart follow on the next pages.

January 25, 1985 was an important day for strategic planning at MCC, for on that day Dr. Spina and the committee presented their recommendations and proposed a pilot run-through of the process, with timing condensed to move from Level 3 through Level 7 by the end of the academic year.

The January 25th meeting was carefully prepared for. The steps in the committee's work had been described in 17 articles in the CAMPUS NEWS, the College's weekly newsletter, as well as articles in the Faculty Association and the Academic Governance Organization Newsletters.

After the January 25th meeting, the members of the committee operated as liaisons and communicators between departments and units, helping them draw up their strategic planning responses with an expanded vision in mind. Committee time was spent contacting, explaining, motivating, putting ideas into words.

STRATEGIC PLANNING RECOMMENDATIONS

Prepared by 1984-5 Strategic Planning Committee
Fran Osborn, Chair

Our strategic planning requires that we

- re-affirm those principles we consider basic
- re-think how they are to be achieved
- re-align our efforts and emphases to achieve our goals

RE-AFFIRM

These standards and principles are fundamental to Monroe Community College and underlie all our planning:

Quality

- programs
- college life

Opportunity

- degree
- non-degree
- enrichment
- personal improvement
- personal enjoyment
- job training/re-training

Access

- available to all phases of college life

Community Commitment

- to the community of Monroe

RETHINK

To continue to achieve the mission above, we need to re-think key elements that make up our College and that are rapidly changing: our students, faculty, space, community, and funding patterns.

Students--increasingly non-traditional

- fewer are day, matriculated, between 18-22, single, well-prepared for college work, expect to graduate in four semesters; still, much of our thinking and many of our documents (e g., catalogs and Monroe Doctrine) are geared to the traditional student

- students take fewer credit hours, requiring a larger number of students to maintain a necessary full-time equivalent (FTE) balance; this creates fiscal problems and places an increasing burden on support, administrative, and maintenance services

Faculty--increasingly non-traditional

- more faculty are part-time and, like the increased numbers of part-time students, place an increased burden on administrative and support services

Space

- to maintain a high quality of life and accommodate changing populations, it's necessary to re-think space

Community of Monroe

- the community is changing economically, socially, politically, technologically, requiring new responses

Funding patterns

- a changing student body with diverse needs requires additional funds; thus, we must encourage traditional sources of revenue and creatively seek new sources

To meet these changes, we must build in two key action modes: flexibility and timeliness

FLEXIBILITY

- more flexible programs and services to accommodate new and changing populations

- more flexibility in times and places for course offerings

- flexibility in delivery systems, e g., TV, radio, short-term courses, long-term courses, consortia with area institutions and agencies

- flexibility and creativity in pay, workload, and use of personnel

TIMELINESS

- need to regain the traditional community college edge for quick and innovative reaction to business, industry, community, and student needs

Therefore, we recommend:

STUDENTS

Recruitment

1. Continue current efforts and increase recruitment in non-traditional places, geared to non-traditional students; all members of the college must assume an obligation for recruitment, to assist the Admissions Office.
2. Develop articulation agreements with secondary schools through ties between academic departments and identifiable equivalents in BOCES, Magnet, and general high schools.
3. Use present and future student activities, alumni, and programming as attractions.

Retention

1. Contract for an on-campus child care facility to be built and maintained by a private vendor.
2. Make a college-wide commitment to academic advisement that goes beyond course selection and registration assistance, particularly for non-traditional students, especially evening and summer. Explore the best way to improve academic advisement.
3. Expand diagnostic testing of all incoming students.
4. Assess non-traditional student needs in terms of non-academic support, programs, and activities, e.g., health, counseling, food service, student activities.
5. Create an environment conducive to learning. (See Facilities, below).

FACULTY AND STAFF

Adjuncts

1. Formulate an institutional definition of adjuncts' relationship to the college.
2. Define consistent professional standards for hiring.
3. Institute a method of evaluation.
4. Review present and anticipated needs within departments.

Full-time

1. Review current hiring procedures, for consistency and simplification.
2. Coordinate and market the consultant abilities of current staff.
3. Encourage community networking through faculty and staff

involvement in corporate, agency, and community boards.
4. Create an Office of Job and Training Outreach.
5. Expand teaching workload definition (e.g., to accommodate contract courses)
6. Explore creative options and incentives to encourage full-time faculty to teach in unusual time slots.

FACILITIES

1. Continue to improve the quality, appearance, acoustics, maintenance upkeep of space.
2. Schedule no classes in the library on a semester basis; move DST.
3. Better utilize space through creative scheduling and increased hours of service. Remove constraints on crossover from day to evening and vice versa; list master schedule by course, not location.
4. Insure that support facilities are available at all times that classes are offered.

PROGRAMS AND SERVICES

1. Offer skills updating for professions and technologies.
2. Offer staff development projects and courses for primary and secondary school teachers.
3. Expand our geographical mission by offering selected programs at sites in the City, Livingston and Wayne Counties.
4. Expand training offerings, with flexible time and credit designations, for un- and under-employed, as well as the technologically outmoded.
5. Contract to manage in-house training for industry, as well as offer the needed courses.
6. Make bookstore and library services available to off-campus sites.
7. Introduce phone-in, computerized registration.

COMMUNITY INVOLVEMENT

1. Act as a change agent in community economic planning and development.
2. Create divisional special focus centers for community information and training. (Example: MCC Satellite Center for Economic Education)
3. Annually assess regional employment prospects and employee training needs.

MARKETING

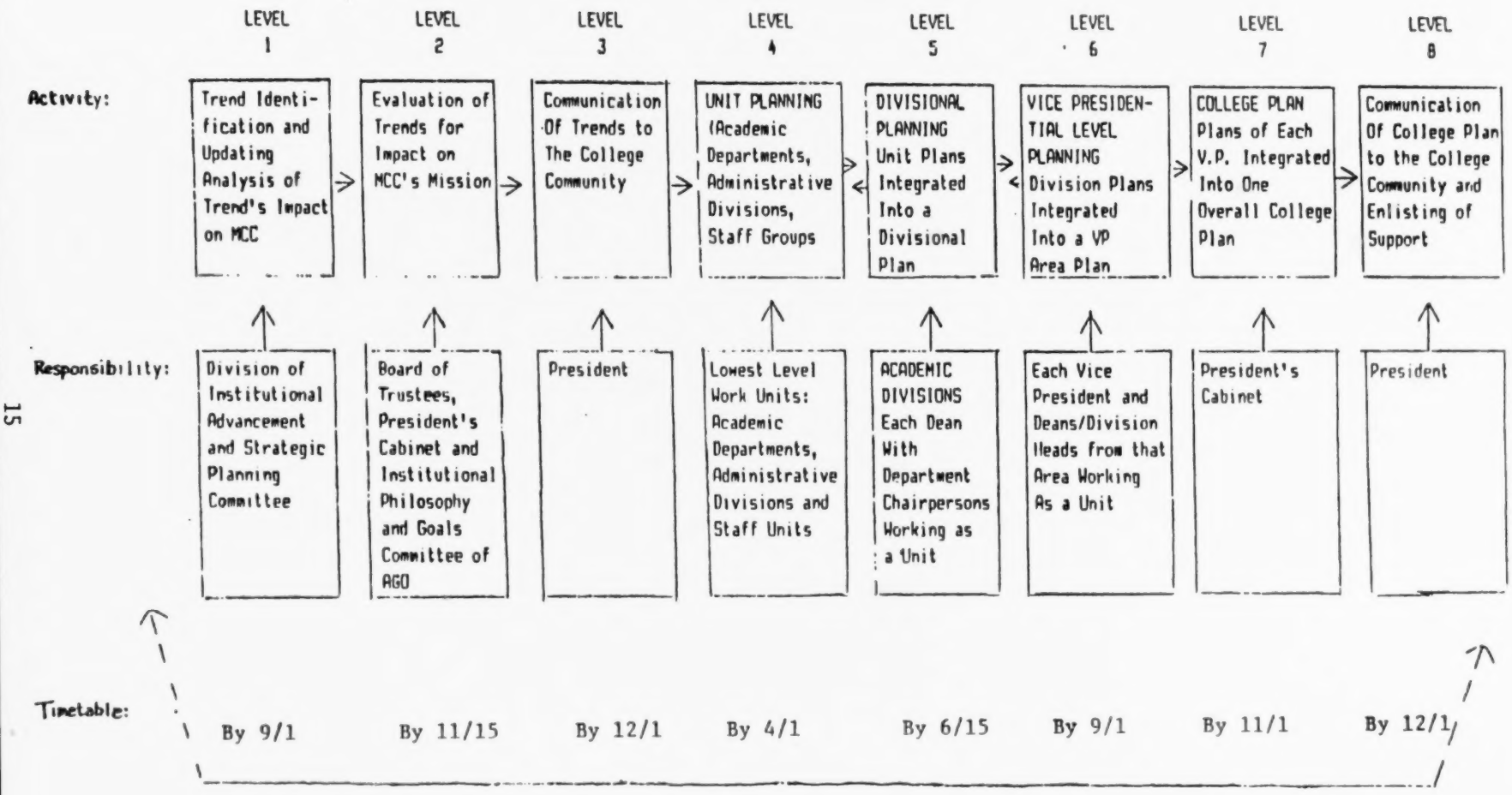
1. Focus marketing on long-term, recognizable themes; market our diversity, excellence, national recognition, non-

traditional qualities.
2. Prepare promotional slides, videos; establish a photo and stock footage library.
3. Create incentive program for faculty, staff, and students for creative marketing and packaging of academic and non-academic programs.

FISCAL SUPPORT

1. Work to change the FTE basis for funding. The dilemma is real: increased head count, potential decrease in FTE's, resulting in increased number of students to be served with fewer dollars.
2. Reiterate constantly the soundness of investment in MCC. Supply funding sources useful data to prove the strong resource, change agent, and money generator that MCC is; use a positive, active, firm approach with the state and county.
3. Broaden the coordination, base, and scope of the college's lobbying effort.
4. Increase the college promotion budget to a fixed percentage of the college budget.
5. Create a venture capital component as an addition to the college budget; should be at least 1% of the operating budget.
6. Review the activity fee scale for part-time students, assuming the increased non-traditional students will have different needs and expectations on campus, as well as diverse interests, but pay a lower fee.

STRATEGIC PLANNING PROCESS FOR MCC


LEVEL 1
LEVEL 2
LEVEL 3
LEVEL 4
LEVEL 5
LEVEL 6
LEVEL 7
LEVEL 8
Activity:
Trend Identification and Updating Analysis of Trend's Impact on MCC
Evaluation of Trends for Impact on MCC's Mission
Communication Of Trends to The College Community
UNIT PLANNING (Academic Departments, Administrative Divisions, Staff Groups
DIVISIONAL PLANNING Unit Plans Integrated Into a Divisional Plan
VICE PRESIDENTIAL LEVEL PLANNING Division Plans Integrated Into a VP Area Plan
COLLEGE PLAN Plans of Each V.P. Integrated Into One Overall College Plan
Communication Of College Plan to the College Community and Enlisting of Support
Responsibility:
Division of Institutional Advancement and Strategic Planning Committee
Board of Trustees, President's Cabinet and Institutional Philosophy and Goals Committee of AGO
President
Lowest Level Work Units: Academic Departments, Administrative Divisions and Staff Units
ACADEMIC DIVISIONS Each Dean With Department Chairpersons Working as a Unit
Each Vice President and Deans/Division Heads from that Area Working As a Unit
President's Cabinet
President
Timetable:
By 9/1
By 11/15
By 12/1
By 4/1
By 6/15
By 9/1
By 11/1
By 12/1

Phase III--Connections

"By the time the strategy begins to
crystallize in focus,
pieces of it are already being
implemented"

--Anonymous

Developing Strategic Planning Connections

The 1985 spring semester established planning connections with all areas of the College community. Chair Fran Osborn, often accompanied by committee members, met with the Board of Trustees, Vice Presidents, Division Deans, Department Chairs, individual departments, and major College organizations to give additional background on the committee's recommendations and assist units to draw up their plans.

The experience of meeting with many departments, divisions, and organizations was invaluable, for it revealed the variety of environments in which decisions were made and something of the nature of the problems and frustrations units faced. Frequently units operated in isolation; departments did not work closely with each other within a division; divisions were unaccustomed to working together. Some areas were struggling with a problem that another had dealt with successfully.

Some units were unfamiliar with procedures or administrative functions and consequently perceived them as obstacles. Decision-makers generalized from past experiences and made unexamined assumptions for current decisions. In some cases this led to accepting as <u>faits accomplis</u> rigidities that could be changed--or maybe already had been changed.

Meeting with the College's constituencies provided rich information about the contexts in which programs and services operate, the backdrop against which choices must be made. The experience gave invaluable feedback on future directions for strategic planning.

The pilot run-through also affected the units involved. Planning discussions focused attention on new areas of thinking and problem solving, and sometimes suggested different applications for existing resources and energies. Most gratifying, some departments were already converting plans to actions.

C H A P T E R T H R E E

OUTCOMES

People
do not utilize research
the way they utilize a hammer.
---Carol H. Weiss,

Measuring results of the 1984-85 planning is difficult. Specific actions that directly relate to a recommendation, such as appointing a person to produce a handbook for adjunct faculty by August, 1986, is relatively easy to identify as an outcome.

It's much harder to note changes in attitude, broadened points of view, the tucking away of ideas for further consideration, release of important new energies. During the spring semester we began to integrate resources--people, space, time, money, also spirit--in an atmosphere of growing cooperation and trust. Planning accentuated the generation and analysis of more and better information. We began to learn more about the critical decisions facing our organization, and wide discussions of these issues helped shape individual roles in achieving College goals.

Actions often took the form of intermediate decisions, showing up as items on agendas, justifications for budget requests, explanations of budget allocations.

Faculty and staff felt increased personal responsibility to make students welcome, comfortable, and proud of the College, another subtle change that is hard to measure. Other planning recommendations provided impetus for actions that staff had long wanted to undertake.

Actions Taken

You can't build a reputation
on what you're going to do.
--Henry Ford

The first to act on the Committee's recommendations was President Spina, who:

* Appointed a Marketing Committee to suggest strategies for presenting MCC to the community
* Sought additional funding for our Small Business

Center to identify needs of small businesses and devise courses to address them

* Initiated a 1.6 million dollar fund-raising campaign through the MCC Foundation to meet changing instructional needs
* Created a venture capital component in the college budget

[Other actions taken on campus in 1984-85 are listed in Appendix C, p. 1.]

It's interesting to note where the concerns and intended actions of academic departments were concentrated.

One might assume academic departments would concern themselves most intensely with programs and services, and indeed they did. Strong and imaginative plans were advanced for more flexible times, places, and credits, increased training offerings, and skills up-dating.

It's gratifying, but less expected, to see the deep commitment and sense of individual responsibility to recruitment and retention. There was as much planning in these areas as in programs and services. Since we do not have comparative data, there is no way to determine if this were a direct effect of information presented by the strategic planning committee, but we choose to believe it was.

Another strong area was marketing. Departments were eager to package academic and non-academic programs, and support increased College marketing efforts. No department thought, however, to recommend an increased promotion budget.

In fact, the paucity of plans to enhance fiscal support indicates a need to help departments better understand fiscal constraints. Actually, departments realize the fiscal problems in relationship to recruitment/retention/facilities/programs, and maybe those should be the chief concerns of departments. However, it would be helpful if the FTE crunch, the need for assistance in lobbying, the necessity to convince sponsors of the soundness of investment in MCC were also seen as individual and departmental responsibilities. Possibly departments are confident College leaders are knowledgeable in these areas and will ask for their help when they need it. Nevertheless, a better grasp of budgeting realities, on the part of everyone, was indicated.

In addition to plans directed to strategic planning recommendations, departments listed other goals important to them. Most frequently mentioned were computer assisted

instruction for students and computer literacy for faculty. Some departments planned closer articulation with four-year schools, e.g., MCC Music Department with Nazareth College. Another frequently mentioned plan was to survey graduates and employers to determine whether curriculum changes were needed.

Benefits Achieved

Habit is habit,
and not to be flung out of the window by anyone,
but coaxed downstairs
a step at a time.
--Mark Twain

What were some of the results of strategic planning? The quality of decisions on important issues tended to improve. Decisions became more goal-oriented, better informed and supported by data, better coordinated and integrated, less parochial. Our sense of direction has become more specific. Decisions are more strategically perceptive. Although we have little power over broad social and economic changes, we are better positioned to adapt. We are creating an atmosphere that empowers more innovation, initiative, intrapreneurial activity.

C H A P T E R F O U R

1985-1986 Strategic Planning

Where are you going?
Where have you been?
--Bob Dylan

The first two years were spent getting to know the institution and community better, the next, to recommend actions that would position the College to meet changed conditions. The recommendations, directed at most areas of the College, did not all lend themselves to being worked out immediately. Sometimes they required moving ponderous machinery.

Because some areas needed a S.W.A.T. team, short-term, intense approach, during the summer of 1985 the President and Vice Presidents, with advice from the Academic Governance Organization, chose five short-term goals for immediate action. Each Vice President agreed to oversee implementation of at least one goal:

* Frank Milligan, Academic Affairs, enrollment management; business/industry linkages
* Jeremiah Ryan, communicate MCC characteristics to the public
* Thomas Flynn, develop human resources to meet changing needs
* Thomas Murphy, space and equipment needs

[For a more complete description of the short-term goals, see Appendix C, p. 3]

The 1985-1986 Strategic Planning Committee was appointed by the President in September, 1985, to build on what had been achieved and weave in those pieces that did not yet fit well.

With the general objectives in place, the work of the Strategic Planning Committee now became increasingly focused.

Process Sub-Committee

The Process Sub-committee was charged with integrating budgeting and planning. While there was no limit on ideas, there was a limit to how many and which could be effectively put into action--and in which order. Traditionally academic program planning had been the function of the faculty;

budgets, the responsibility of the finance office. Often, the twain did not meet. Resource requirements were not effectively taken into consideration by those doing academic planning, and budget offices were removed from close experience with program necessities. This was what the Process Sub-committee would address.

Because the general objectives were in place, the Internal and External Sub-Committees began to function more like "think tanks," or what in business would be called "forward product development." They were asked, in light of the information available to the committee, to think boldly and innovatively about a new or existing area not currently being addressed.

Internal Sub-committee

* Integrate program review and strategic planning.

External Sub-Committee

* Make recommendations for generating and applying venture capital

On June 30, 1986, the sub-committees submitted their final reports. A summary follows; complete reports are available from the Office of Institutional Advancement.

PROCESS COMMITTEE

"A plan without a budget is a delusion."

Committee charge: Integrate budgeting and planning

In support of the above, the Process Committee took the first steps to change from incremental budgeting to a system that assigns resources to carrying out College planning goals.

The attached report outlines the system used this year, in which all above 90% of an area's budget had to apply directly to planning goals. Although this was a beginning, more is needed, and the committee recommends that next year's Process Committee review and refine the process.

INTERNAL COMMITTEE

The Internal Committee found that even though our program review procedure had been streamlined recently, it was still disliked and ineffective. Although faculty and administrators recognized the value of department evaluations and welcomed them, they felt current guidelines were cumbersome, restrictive, and concentrated on what a department had done rather than help shape its future.

The Committee recommends, instead, brief Annual Reviews tied closely with planning. Periodically, a respected outside professional will meet with the department to assess, evaluate, and recommend new directions.

Alan Glossner has volunteered to conduct a pilot run-through of the plan-budget-implement-evaluate cycle in the Arts and Humanities Division during the coming year, to test and refine the proposed process.

EXTERNAL COMMITTEE

The External Committee recommends an entrepreneurial unit geared for flexibility and timeliness to serve non-traditional constituencies. The Committee recognizes traditional funding sources and facilities cannot be stretched to nurture new student populations, especially those for which administrative costs are greater.

The new unit, tentatively called something like "Corporate and Community Services," should be 1) high quality; 2) designed for flexibility, speed in proactive and reactive responses, and entrepreneurial innovation; 3) fiscally self-sufficient; 4) planning for its own building, financed through outside sources.

CONCLUSION

Some of the recommendations are in the initial stages of being carried out, e g., budgeting and planning processes are moving closer together; the Corporate Services area is being organized; the new program review process will have a pilot run-through in the Arts and Humanities Division during the coming year.

Some areas require additional action. Planning, budgeting, and program review need to be integrated further. We need follow up on some of the External Committee's addendum items, such as standard instructions for entrepreneurial units for reporting contracts, FTE documentation, expenses, etc.

C H A P T E R F I V E

1986-1987 Strategic Planning

A number of current campus activities reflect responses to planning:

* A pilot implementation of the program review process is under way by units of the Arts and Humanities Division.

* Although the integration of planning and budgeting needs considerable refinement, everyone is acutely aware there is a relationship between the two.

* The Corporate and Community Services unit is established, and responsibilities of Joseph Berger, James McGuidwin, and Gary Prawel shifted to incorporate an increased emphasis on community services and a broadened view of delivery systems, recompense, and accounting.

* We are in the initial stages of responsibility centers.

* The Extension and Public Services Account 24-301, which is income fund reimbursable, has its own budget and is the responsibility of Joseph Berger.

* MCC is becoming an Education Center, increasingly responsive with education-based training and re-training for special community needs.

* MCC's entrepreneurial people have produced such projects as: TEAM, PACE, Center for Economic Education, Gordon Howe Center, ASEP, Adult Vocational Education, Alternative Creative Technology, Co-Op Education, Fitness Center, Cardiac and Parkinson's Rehabilitation.

With these activities under way, the 1986-1987 Strategic Planning Committee was assigned tasks not currently being addressed but in support of the 1984-1985 recommendations.

Process Committee

Continue to integrate planning elements, such as strategic planning, budgeting, program review, human resource development, Foundation priorities, entrepreneurship.

Internal Committee

Review internal communications that address students, to

determine approach and tone. Examples might be: brochures, publications, letters, memos, course information sheets, college signs and directions.

External Committee

Determine 1) how we can improve connections with area high schools, 2) whether there are other populations we should be serving, and 3) possibilities for increased recruitment in the city.

C H A P T E R S I X

SUMMARY

Plans are nothing.
Planning is everything.
--Dwight Eisenhower

Strategic planning at MCC has developed in ways that are uniquely ours, shaped by our temperament and environment. The process may be taking longer than we might wish, especially those of us who long for seven-day creations, but patience becomes us--even if it is a piercing virtue.

It must have been a temptation in 1982 to hire someone to come to the College, hold a few revival meetings and set up a system for us. That would have saved time and avoided certain fumblings. We could have ended with tidy forms and neat definitions and not had to think our own way through to solutions that might have been obvious to someone else from the beginning.

But, like Robert Frost, we chose the road less taken, and it really has made a difference. While there are common elements in planning, each institution is unique. The FACT BOOK, appendices, and supporting documents show glimpses of us and illustrate our uniqueness--how we talk to each other, value each other, solve problems; what our standards and expectations are, what we believe in, how we fit into our community.

We are starting our fifth year of working to perfect strategic planning. We've come a long way, but there are pieces left over; we have more to learn and do. We're not "finished," but very much "in process."

What have we learned? We've learned that a plan and planning are not the same, any more than they're the same part of speech. The finished plan is frozen thought. The value is in planning, for it requires stepping outside accepted thinking, seeing in new ways, questioning procedures, regulations, tradition, bureaucratic structures. We've learned the truth of an oriental saying, "The only thing changeless is change." Thus, there never can be a permanent plan; each must be considered temporary, rendered in pencil with large erasers handy. Otherwise the plan itself becomes an obstacle to stifle rather than vitalize.

There is a temptation to accept the facade--explanatory charts, graphs, committees, vocabulary--as the soul. But the soul--the planning--is much harder to specify, for it's

found in changed attitudes, expectations, actions, the creation of an environment that enables the organization to spot and solve its problems.

Increasingly our aim to simplify, to offer "A simple compass--that indicates the general direction and allows us to use our own ingenuity to overcome difficulties."

In summary, what has strategic planning meant to us?

Our purposes, current actions, and expectations of the future are better thought out and linked. We have greater control over our future, are better positioned to bring about certain events and avoid others. Although the unique event that can change our configuration cannot be planned for, it can often be foreseen. We are striving for the flexibility and timeliness to adjust constructively to those events we cannot control.

Increasingly we have in place the campus atmosphere, structures, reward systems, and management skills that allow us to be ready. We are becoming what President Spina asked for in 1982--proactive instead of reactive, developing the strategies that anticipate tomorrow, that convert realities to opportunities.

We'll know our strategic planning has been achieved when it is automatic and so fundamentally rooted in our attitudes and decisions that it is not "special."

APPENDIX A

Supplementary Documents

SUPPLEMENTARY DOCUMENTS

Document 1 Letter to Dr. Frank Milligan, Vice President, from Dr. Peter Spina, President, proposing strategic planning. May 5, 1982

Document 2 Position Paper: "Strategic Planning at MCC"

Document 3 1982-84 Strategic Planning Committee's final reports. August 30, 1984

Document 4 Summary of Recommendations of Committee's final reports, Frances Osborn, Middle States Coordinator. October, 1984

Document 5 Memo from Dr. Spina to faculty and staff outlining progress of strategic planning at MCC. November 14, 1984

Document 6 Dr. Spina's Speech to all-college meeting, "Charting the Future at MCC," January 25, 1985

Document 7 1984-1985 Strategic Planning Committee Recommendations. January 25, 1985

Document 8 Memo to President Spina from Marilyn Semrau, President of Academic Governance Organization, "Academic Governance Organization and Strategic Planning Committee," April 29, 1985. Relationship of governance and planning.

Document 9 CAMPUS NEWS article "College Acts on SPC Recommendations," November 26, 1984

Document 10 Recap of Marketing Information Available to Monroe Community College, Fran Osborn. June 5, 1985

Document 11 Community Penetration, Research Report, Dr. Ed Mills, 1984-85

Document 12 "What Has Been Accomplished So Far?" Responses to 1984-85 planning recommendations, Fran Osborn. July, 1985

Document 13 Memo to President Spina from Fran Osborn, Chair, Strategic Planning Committee, "Summary of Final Reports from 1985-1986 Committee," June 30, 1986

Document 14 Review of Market Research 1985-86, Office of Research, October 3, 1986

Document 15 Trends in Students, Jobs, and Education that Affect MCC, Fran Osborn, October, 1986

APPENDIX B

Monroe County Data
Pertinent to MCC

The Future Is Not What It Used To Be

Rochester, a metropolitan community of close to a million people, is known for an unusually high quality of life, especially in areas of education, health care, environment, economic and political stability. But, this quality of life can be threatened, unless steps are taken to convert present challenges to opportunities. This community's history of invention and innovation, plus strong initial resources, are indications we will successfully meet this changing future.

Rochester was a high-tech city before the word was coined and still has the largest concentration of high-tech employment in the state--22%. Industry has been based on technology and invention, featuring instruments, ophthalmic goods, specialty chemicals, machine tools, electronics, photography, data processing, and information systems produced by companies such as Eastman Kodak, Xerox, Bausch and Lomb, Sybron, Information Associates, Burroughs, Gleason Machinery, RF Communications/Harris, Pennwalt, General Railway Signal Company, General Motors Corporation/Rochester Products and Delco Divisions.

Rochester ranks #1 in work-force stability and has the nation's highest percentage of professional and highly skilled employees, 41.4 percent. A surprising 40% of the Rochester workforce is employed in manufacturing; nationwide the figure is 13%. Currently Rochester has the highest share of manufacturing jobs of any metropolitan area in the United States, and we expect the proportion of jobs in manufacturing to remain about 38% through 1995.

Effective buying power (household income minus taxes) is $27,035, which is 27th in the nation and reflects the economic strength of the area. Rochester is expected to grow only slightly in the next ten years, although national growth is expected to be 10%. The metropolitan area was 39th in the nation in 1980, down from 36th in 1970.

Rochester is strong in international trade, exporting $4 of every $10 of goods from New York State. Reliance on international commerce and manufacturing is not a strength, though, when the dollar is strong and foreign competition keen. Eastman Kodak, Rochester's largest employer (50,000 workers; next highest is Xerox with 16,000), is acutely aware of this. Colby Chandler, Chairman and Chief Executive Officer of EK, noted that Kodak lost $3 billion since 1980 due to the strong dollar. The dollar's rise, he said, was the equivalent to giving Kodak's competitors in Europe a 15 percent annual increase in prices with no loss in sales.* Kodak also noted that one competitor, Fuji Film, has announced it will overtake Kodak, a statement not to be taken lightly when Fuji workers produce twice as much in goods ($160,000 a year) as Kodak's.

Changes in the economy and products have altered Rochester companies. Again using Kodak as an example, EK is in the process of changing from a chemical-based company to an electronic marketing company; it's decentralizing by forming small venture capital-type plants in the area; it's becoming involved in political issues to the point of speaking out on the danger of a large national deficit.

All of these factors have a direct impact on Monroe Community College and the programs we offer in the immediate future. We are in a community that values education and sophisticated technical training, is affluent and stable, but is now experiencing major changes in business and corporate needs. In early August Rochester Products, a General Motors Company, announced 1,600 layoffs by next year unless the company diversifies into other products. It seems few people need the kinds of carburetors this company has traditionally made.

It is vital that MCC help the community turn the rapid changes in technology, business requirements, economics, and global competition into opportunities. We plan to be ready.

* DEMOCRAT AND CHRONICLE, July 16, 1985, p. 10D

APPENDIX C

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ACTIONS INITIATED ON CAMPUS TO CARRY OUT SPC RECOMMENDATIONS

* Assigned staff member to study policies and practices of part-time faculty throughout the country and
  . recommend appropriate policies for MCC
  . produce a handbook for part-time faculty

* Contracted with Wolff Associates to determine through six focus groups the community's perceptions of MCC:
  . two groups of high school juniors or seniors who intend to go to college
  . two groups of adult women, age 25-55, who either have expressed interest in or are currently attending college
  . one group of students currently enrolled during the day in a degree program at MCC
  . one group of parents of juniors or seniors who want their children to go to college

* Contracted with Gordon Black Associates to conduct research to determine the knowledge the community has of MCC

* Budgeted for additional leased space for criminal justice training and auto technology programs, to accommodate increases in training needs

* Contracted with Information Associates, Inc., for SERIES Z, a management information system to computerize personnel, budget, finances, student, and alumni data. In addition to providing cost savings and better information for timely decision-making in all the mentioned areas, MIS will allow more effective student advisement and, possibly, telephone registration

* Acquired IBM hardware to convert administrative computing to the management information system, freeing up existing computer to be totally dedicated to academic functions

* Developed in-house system called PROGRESS to assist academic advisement. PROGRESS is a computerized merge of current offerings, historical grade information for each student, and requirements for the student's matriculated program (See FACT BOOK, VII-7)

* Increased the budgeting decisions of deans, directors, and chairs, who are now empowered to expend appropriations without a hierarchy of approvals

* Contracted with Digital Equipment Company and General Motors to provide sophisticated, up-to-date equipment, with MCC providing the training

* Contracted with the Center for Government Research to

study our space needs and utilization to furnish a third-party review

* Included $450,000 in the 85-86 budget to offer incentives to faculty and staff who create business, industry, and government programs fully funded by the customer, to promote the spirit of entrepreneurism (previous amount: $2,373)

* Honored those who had initiated entrepreneurial ideas during the year at a luncheon with Vice Chancellor Sherry Penney

* Contracted with a freelance photographer to take photos to form the basis of a library for brochures and presentations

* Began a city presence by leasing space for the Automotive Tech Program in the downtown Sears Building

* Encouraged professional development for CSEA staff through workshops on report writing and time management

* Improved the College environment by remodeling the Admissions and Counseling areas to make them appealing and welcoming to students; expanding the telephone systems to address the difficulties of students' trying to contact the College; repairing the Plaza to make the space in the Hallauer Student Center more usable; expanding the parking areas

* Increased the College's state lobbying efforts, helping to restore monies that had been previously cut in this year's budget

* Received preliminary approval to prepare for a Center for Applied Politics

SHORT-TERM GOALS AND OBJECTIVES FOR 1985-87

1. Study areas of enrollment management that enhance student recruitment, advisement, and retention; address areas that need strengthening

--define what is meant by "retention," as it applies to MCC
--incorporate all divisions of the college, recognizing that recruitment, advisement, and retention are college-wide concerns
--arrange closer connections with area high schools and community groups

Complete the analysis of scope of activities involved in recruitment, advisement, and retention, and their implications for MCC; develop plans to address needs by June, 1986. Begin to implement plans the second year; evaluate by June, 1987.

2. Design programs to communicate such essential MCC characteristics as

--transferability of MCC credits
--diversity and quality of university parallel and career programs
--the meaning and advantages of transfer agreements

Recommend steps to change inaccurate perceptions or to supply necessary information; implement recommendations in 1986; evaluate by June, 1987.

3. Assess current and future needs for development of human resources; devise a process for responding to changing needs

--to encourage career growth
--to enhance quality instruction and service
--to promote innovative solutions
--to meet institutional, community, and personal needs
--to encourage faculty/staff/student relationships

Complete the assessment by June, 1986; develop the process by January, 1987, and begin implementation that year.

4. Complete the detailed assessment of space and equipment needs, now and through 1990; design a plan and action timetable for

--space conducive to learning, teaching, and high quality student life

--maximum efficiency of available space, acquiring additional space as it becomes necessary

--proper care, maintenance, and replacement of equipment

--facilities that are welcoming and comfortable for students and visitors

Complete the study by June, 1986; the plan, by June, 1987.

5. Strengthen linkages to business and industry through

--contract courses, non-credit courses, on-site courses, flexible time and credit designations

--skills updating for professions and technologies, to accommodate changing industrial needs

--involvement in community economic planning and development

--special focus centers for community information and training

Make recommendations and begin implementation by 1986.

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